

CONTUL DE EXECUTIE A BUGETULUI LOCAL- CHELTUIELI

la data de 31.12.2015

Cod 21

-lei-

Denumirea indicatorilor *)	Cod indicator	Credite de angajament	Credite bugetare		Angajamente bugetare	Angajamente legale	Plati efectuate	Angajamente legale de platit	Cheltuieli efective
			initiale	definitive					
A	B	1	2	3	4	5	6	7=5-6	8
TOTAL CHELTUIELI (cod 50.02+59.02+63.02+70.02+74.02+79.02)	4902		4,141,000	11,626,500	11,623,535	6,841,455	6,841,455		11,123,409
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	5002		723,000	806,000	803,035	757,790	757,790		4,056,794
Autoritati publice si actiuni externe (cod 51.02.01)	5102		679,000	746,000	743,035	705,961	705,961		4,002,734
Autoritati executive si legislative (cod 51.02.01.03)	510201		679,000	746,000	743,035	705,961	705,961		4,002,734
Autoritati executive	51020103		679,000	746,000	743,035	705,961	705,961		4,002,734
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	5402		44,000	60,000	60,000	51,829	51,829		54,060
Servicii publice comunitare de evidenta a persoanelor	540210		44,000	60,000	60,000	51,829	51,829		54,060
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+61.02)	5902		40,000	49,000	49,000	48,000	48,000		48,000
Ordine publica si siguranta nationala (cod 61.02.03 +61.02.05+61.02.50)	6102		40,000	49,000	49,000	48,000	48,000		48,000
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	610250		40,000	49,000	49,000	48,000	48,000		48,000
Partea a III-a CHELTUIELI SOCIAL-CULTURALE(cod 65.02+66.02+67.02+68.02)	6302		1,297,000	1,811,950	1,811,950	1,649,200	1,649,200		6,092,756
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	6502		977,000	1,376,450	1,376,450	1,275,673	1,275,673		5,750,105
Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	650203		440,000	640,000	640,000	583,918	583,918		551,272
Invatamant prescolar	65020301		173,000	264,000	264,000	242,444	242,444		229,042
Invatamant primar	65020302		267,000	376,000	376,000	341,474	341,474		322,230
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	650204		537,000	736,450	736,450	691,755	691,755		5,198,833
Invatamant secundar inferior	65020401		537,000	736,450	736,450	691,755	691,755		5,198,833

A	B	1	2	3	4	5	6	7=5-6	8
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	6702		8,000	17,000	17,000	14,544	14,544		14,544
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	670203			7,500	7,500	5,500	5,500		5,500
Camine culturale	67020307			7,500	7,500	5,500	5,500		5,500
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	670205		8,000	8,000	8,000	7,544	7,544		7,544
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67020503		8,000	8,000	8,000	7,544	7,544		7,544
Alte servicii in domeniile culturii, recreerii si religiei	670250			1,500	1,500	1,500	1,500		1,500
Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	6802		312,000	418,500	418,500	358,983	358,983		328,107
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	680205		157,000	201,000	201,000	240,177	240,177		240,177
Asistenta sociala in caz de invaliditate	68020502		157,000	201,000	201,000	240,177	240,177		240,177
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	680215		70,000	67,000	67,000				
Ajutor social	68021501		70,000	67,000	67,000				
Alte cheltuieli în domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	680250		85,000	150,500	150,500	118,806	118,806		87,930
Alte cheltuieli în domeniul asistentei sociale	68025050		85,000	150,500	150,500	118,806	118,806		87,930
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902		468,000	620,000	620,000	602,911	602,911		630,732
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	7002		240,000	296,000	296,000	286,130	286,130		283,441
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	700205								45,639
Alimentare cu apa	70020501								45,639
Iluminat public si electrificari rurale	700206		240,000	296,000	296,000	286,130	286,130		237,802
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	7402		228,000	324,000	324,000	316,781	316,781		347,291
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	740205		111,000	116,000	116,000	115,336	115,336		115,336
Salubritate	74020501		111,000	116,000	116,000	115,336	115,336		115,336
Canalizarea si tratarea apelor reziduale	740206		117,000	208,000	208,000	201,445	201,445		231,955
Partea a V-a ACTIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02)	7902		1,613,000	8,339,550	8,339,550	3,783,554	3,783,554		295,127
Actiuni generale economice, comerciale si de munca (cod 80.02.01+80.02.02)	8002		223,000	283,000	283,000	267,999	267,999		285,437
Actiuni generale economice si comerciale (cod	800201		223,000	283,000	283,000	267,999	267,999		285,437

A	B	1	2	3	4	5	6	7=5-6	8
80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)									
Alte cheltuieli pentru actiuni generale economice si comerciale	80020130		223,000	283,000	283,000	267,999	267,999		285,437
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	8402		1,390,000	8,056,550	8,056,550	3,515,555	3,515,555		9,690
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	840203		1,350,000	8,026,550	8,026,550	3,505,865	3,505,865		
Strazi	84020303		1,350,000	8,026,550	8,026,550	3,505,865	3,505,865		
Alte cheltuieli in domeniul transporturilor	840250		40,000	30,000	30,000	9,690	9,690		9,690
CHELTUIELILE SECTIUNII DE FUNCTIONARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	4902		2,701,000	3,454,950	3,451,985	3,199,092	3,199,092		3,277,369
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	5002		683,000	751,000	748,035	703,715	703,715		796,006
Autoritati publice si actiuni externe (cod 51.02.01)	5102		639,000	691,000	688,035	651,886	651,886		741,946
Autoritati executive si legislative (cod 51.02.01.03)	510201		639,000	691,000	688,035	651,886	651,886		741,946
Autoritati executive	51020103		639,000	691,000	688,035	651,886	651,886		741,946
Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	5402		44,000	60,000	60,000	51,829	51,829		54,060
Servicii publice comunitare de evidenta a persoanelor	540210		44,000	60,000	60,000	51,829	51,829		54,060
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (60.02+61.02)	5902		40,000	49,000	49,000	48,000	48,000		48,000
Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	6102		40,000	49,000	49,000	48,000	48,000		48,000
Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	610250		40,000	49,000	49,000	48,000	48,000		48,000
Partea a III-a CHELTUIELI SOCIAL-CULTURALE(cod 65.02+66.02+67.02+68.02)	6302		1,297,000	1,771,950	1,771,950	1,615,105	1,615,105		1,574,396
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	6502		977,000	1,376,450	1,376,450	1,275,673	1,275,673		1,231,745
Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	650203		440,000	640,000	640,000	583,918	583,918		551,272
Invatamant prescolar	65020301		173,000	264,000	264,000	242,444	242,444		229,042
Invatamant primar	65020302		267,000	376,000	376,000	341,474	341,474		322,230
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	650204		537,000	736,450	736,450	691,755	691,755		680,473
Invatamant secundar inferior	65020401		537,000	736,450	736,450	691,755	691,755		680,473
Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	6702		8,000	17,000	17,000	14,544	14,544		14,544
Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	670203			7,500	7,500	5,500	5,500		5,500
Camine culturale	67020307			7,500	7,500	5,500	5,500		5,500
Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	670205		8,000	8,000	8,000	7,544	7,544		7,544

A	B	1	2	3	4	5	6	7=5-6	8
Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67020503		8,000	8,000	8,000	7,544	7,544		7,544
Alte servicii in domeniile culturii, recreerii si religiei	670250			1,500	1,500	1,500	1,500		1,500
Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06 +68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	6802		312,000	378,500	378,500	324,888	324,888		328,107
Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	680205		157,000	201,000	201,000	240,177	240,177		240,177
Asistenta sociala in caz de invaliditate	68020502		157,000	201,000	201,000	240,177	240,177		240,177
Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	680215		70,000	67,000	67,000				
Ajutor social	68021501		70,000	67,000	67,000				
Alte cheltuieli în domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	680250		85,000	110,500	110,500	84,711	84,711		87,930
Alte cheltuieli în domeniul asistentei sociale	68025050		85,000	110,500	110,500	84,711	84,711		87,930
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902		418,000	570,000	570,000	554,583	554,583		585,093
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	7002		190,000	246,000	246,000	237,802	237,802		237,802
Iluminat public si electrificari rurale	700206		190,000	246,000	246,000	237,802	237,802		237,802
Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	7402		228,000	324,000	324,000	316,781	316,781		347,291
Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	740205		111,000	116,000	116,000	115,336	115,336		115,336
Salubritate	74020501		111,000	116,000	116,000	115,336	115,336		115,336
Canalizarea si tratarea apelor reziduale	740206		117,000	208,000	208,000	201,445	201,445		231,955
Partea a V-a ACTIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02)	7902		263,000	313,000	313,000	277,689	277,689		273,874
Actiuni generale economice, comerciale si de munca (cod 80.02.01)	8002		223,000	283,000	283,000	267,999	267,999		264,184
Actiuni generale economice si comerciale (cod 80.02.01.06+ 80.02.01.09+ 80.02.01.10+ 80.02.01.30)	800201		223,000	283,000	283,000	267,999	267,999		264,184
Alte cheltuieli pentru actiuni generale economice si comerciale	80020130		223,000	283,000	283,000	267,999	267,999		264,184
Transporturi (cod 84.02.03+84.02.04+84.02.06+84.02.50)	8402		40,000	30,000	30,000	9,690	9,690		9,690
Alte cheltuieli in domeniul transporturilor	840250		40,000	30,000	30,000	9,690	9,690		9,690
CHELTUIELILE SECTIUNII DE DEZVOLTARE (cod 50.02+59.02+63.02+70.02+74.02+79.02)	4902		1,440,000	8,171,550	8,171,550	3,642,363	3,642,363		7,846,040
Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02)	5002		40,000	55,000	55,000	54,075	54,075		3,260,788
Autoritati publice si actiuni externe (cod 51.02.01)	5102		40,000	55,000	55,000	54,075	54,075		3,260,788
Autoritati executive si legislative (cod 51.02.01.03)	510201		40,000	55,000	55,000	54,075	54,075		3,260,788

A	B	1	2	3	4	5	6	7=5-6	8
Autoritati executive	51020103		40,000	55,000	55,000	54,075	54,075		3,260,788
Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	6302			40,000	40,000	34,095	34,095		4,518,360
Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	6502								4,518,360
Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	650204								4,518,360
Invatamant secundar inferior	65020401								4,518,360
Asigurari si asistenta sociala (cod 68.02.04 la 68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	6802			40,000	40,000	34,095	34,095		
Alte cheltuieli în domeniul asigurarilor si asistentei sociale (cod 68.02.50.50)	680250			40,000	40,000	34,095	34,095		
Alte cheltuieli în domeniul asistentei sociale	68025050			40,000	40,000	34,095	34,095		
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	6902		50,000	50,000	50,000	48,328	48,328		45,639
Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	7002		50,000	50,000	50,000	48,328	48,328		45,639
Alimentari cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	700205								45,639
Alimentare cu apa	70020501								45,639
Iluminat public si electrificari rurale	700206		50,000	50,000	50,000	48,328	48,328		
Partea aV-a ACTIUNI ECONOMICE (80.02+81.02+83.02+84.02+87.02)	7902		1,350,000	8,026,550	8,026,550	3,505,865	3,505,865		21,253
Actiuni generale economice, comerciale si de munca (cod 80.02.01+80.02.02)	8002								21,253
Actiuni generale economice si comerciale (cod 80.02.01.06+ 80.02.01.09+ 80.02.01.10+ 80.02.01.30)	800201								21,253
Alte cheltuieli pentru actiuni generale economice si comerciale	80020130								21,253
Transporturi (cod 84.02.03+84.02.06+84.02.50)	8402		1,350,000	8,026,550	8,026,550	3,505,865	3,505,865		
Transport rutier (cod 84.02.03.01 la 84.02.03.03)	840203		1,350,000	8,026,550	8,026,550	3,505,865	3,505,865		
Strazi	84020303		1,350,000	8,026,550	8,026,550	3,505,865	3,505,865		

Nota: Se detaliaza pe structura clasificatiei economice (Anexa 7)

Conducatorul institutiei

FLOREA ION

**Conducatorul compartimentului
financiar-contabil**